

TOWN OF CINCO BAYOU
BUDGET WORKSHOP
19 JULY 2000

Mayor Randall Drabczuk called the Budget Workshop to order at 6:00 P.M.

Present: Mayor Drabczuk
Mayor Pro Tem Payne
Councilwoman Carroll
Councilman Kendrick
Councilman Frucci
Councilman Skelly (absent)

ALSO, PRESENT: Town Manager/Clerk Nell Webb, Assistant Monika Gillette and resident Jim Bratton.

After the roll call, Town Manager/Clerk Nell Webb began discussing changes from the previous budget workshop.

Occupational Licenses – Town Manager/Clerk Webb stated that she has not received an answer from the Okaloosa Tax department regarding how occupational license rates are figured.

Budget Deviations – In an answer to Councilwoman Carroll's question if budget deviations were allowable, Town Manager/Clerk Webb stated that budget deviations were not allowed and that budget amendments would need to be made.

Retirement Contributions – Town Manager/Clerk Webb stated that currently only Cinco Bayou and Laurel Hill are the only two municipalities in Okaloosa County not offering retirement contributions. Discussion ensued to add 3 percent of the employees earning into a retirement fund. This would raise expenses by \$1991. Mayor Drabczuk suggested that presentations be made by several sources at an upcoming council meeting and asked the topic to be put on the agenda as an action item.

Insurance – Town Manager/Clerk Webb stated that the City of Fort Walton Beach pays 66 percent of the employee's deductible and the City of Mary Esther pays 50 percent. Councilwoman Carroll suggested that the Town not pay 100 percent. Councilman Frucci suggested paying 2/3 of the deductible bringing insurance expense to \$15,010 for the year.

Phones – Town Manager/Clerk Webb renegotiated the purchase price of the phone system, dropping the expense to \$2197. Half of this amount would be paid in the current fiscal year and the remaining half in the next fiscal year. The category Rental and Leases was dropped to \$1,444 due to the purchase of the system rather than leasing and the category Equipment would raise to \$1100.

Lawn Maintenance – Town Manager/Clerk Webb stated that L & L Landscaping would mow, prune shrubs, maintain beds around Town Hall, in the parks and on the right of way for an additional \$225 per month, which would increase to \$8,824.

Tree Planting Maintenance – Discussion by council members led to the suggestion that the emphasis should be put on maintaining current trees and not to plant new ones. Based on this discussion, it was suggested that the category Landscaping/Tree Maintenance by dropped by \$1,500.

Special Events – Councilwoman Carroll suggested that the Special Events category be dropped to \$1,500 since we do not have to budget for an anniversary party this year.

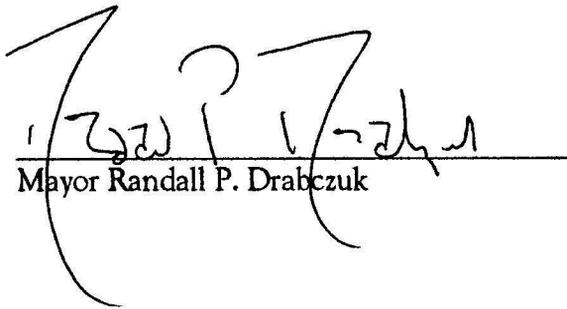
With changes, revenues remained consistent and the increase in expenses was offset by the contingency fund, which dropped from \$4,425 to \$2,609.

Mayor Drabczuk announced the first reading of the 2000/2001 Budget would be September 7, 2000 and the second reading be on September 14, 2000.

Before the meeting closed, Councilwoman Carroll asked that the issuing of launching passes for the Sea Way boat ramp be put on the September 7, 2000 council meeting.

Adjourn – There being no further business, the meeting adjourned at 6:55 PM

Attest:



Mayor Randall P. Drabczuk



Nell Webb, Town Manager/Clerk

BUDGET WORKSHOP SIGN IN SHEET

Name:	<u>Jim Bratta</u>		
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